



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 26 (2017)

**A BILL FOR AN ORDINANCE**

RELATING TO THE EXECUTIVE CAPITAL BUDGET AND PROGRAM FOR THE FISCAL YEAR  
JULY 1, 2017 TO JUNE 30, 2018

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2017 to June 30, 2018 are hereby provided and appropriated for the purposes set forth in Sections 2 through 8:

FUND CODE	SOURCE OF FUNDS	AMOUNT	TOTAL
<b>REVENUE BOND:</b>			
SR	Sewer Revenue Bond Improvement Fund	\$ 494,372,000	\$ 494,372,000
<b>GENERAL OBLIGATION BONDS:</b>			
GI	General Improvement Bond Fund	\$ 144,539,145	
HI	Highway Improvement Bond Fund	74,695,000	
WB	Solid Waste Improvement Bond Fund	30,582,228	\$ 249,816,373
<b>CAPITAL PROJECTS FUNDS:</b>			
AF	Affordable Housing Fund	\$ 5,000,000	
BK	Bikeway Fund	920,000	
CF	Clean Water and Natural Lands Fund	5,000,000	
GN	General Fund	200,000	
PP	Parks and Playgrounds Fund	891,112	
SW	Sewer Fund	161,499,940	
UT	Utilities' Share	100,000	\$ 173,611,052
<b>FEDERAL FUNDS:</b>			
CD	Community Development Fund	\$ 6,248,670	
FG	Federal Grants Fund	32,029,689	\$ 38,278,359
<b>TOTAL ALL FUNDS</b>			<b>\$ 956,077,784</b>

MM 26  
BUDGET



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the GENERAL GOVERNMENT function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>GENERAL GOVERNMENT</u></b>				
<b>STAFF AGENCIES</b>				
<b><u>BUDGET AND FISCAL SERVICES</u></b>				
1998602	PROCUREMENT OF MAJOR EQUIPMENT Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.	14,221,383 E	4,129,155 GI 2,251,000 HI 7,841,228 WB	14,221,383
1979110	PROJECT ADJUSTMENTS ACCOUNT Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.	2,000 X	1,000 GI 1,000 HI	2,000
<b><u>PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS</u></b>				
<b><u>DESIGN AND CONSTRUCTION</u></b>				
2017083	925 DILLINGHAM BOULEVARD ACQUISITION - KAPALAMA HALE Acquisition of real property to provide government services to the public.	27,500,000 L	27,500,000 GI	27,500,000
1996611	ART IN PUBLIC FACILITIES Provide funds for works of art to be displayed in City facilities or areas.	200,000 A	200,000 GN	200,000
1996007	CIVIC CENTER IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for civic center improvements.	165,000 P 285,000 D 2,040,000 C 5,000 I 5,000 E	2,500,000 GI	2,500,000
1996007	ENERGY CONSERVATION IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for energy conservation (efficiency) improvements at various City facilities.	45,000 P 75,000 D 370,000 C 5,000 I 5,000 E	500,000 GI	500,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2016086	KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS Design and construct parking lot improvements.	10,000 D 3,000,000 C	3,010,000 GI	3,010,000
2015091	KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT Design transit connections in the area of the Kapalama intermodal facility.	100,000 D	100,000 GI	100,000
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD Design and construct corporation yard improvements.	50,000 D 3,150,000 C	3,200,000 GI	3,200,000
2017072	LAIE CORPORATION YARD IMPROVEMENTS Design corporation yard improvements.	200,000 D	200,000 GI	200,000
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORP YARD Plan, design, construct and inspect NPDES improvements at various facilities such as Waialua Corporation Yard Phase II.	5,000 P 235,000 D 5,000 C 5,000 I	250,000 HI	250,000
1994015	PEARL CITY CORPORATION YARD RENOVATIONS Design corporation yard improvements.	625,000 D	625,000 GI	625,000
2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT Plan, design, construct, inspect and provide related equipment for a mixed use bus transit center and plaza.	250,000 P 500,000 D 500,000 C 5,000 I 5,000 E	1,260,000 GI	1,260,000
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements to City-owned facilities.	1,000 P 445,000 D 2,550,000 C 3,000 I 1,000 E	3,000,000 GI	3,000,000



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS
PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS				
DESIGN AND CONSTRUCTION				
1971153	LAND EXPENSES	200,000 L	225,000 GI	225,000
	Provision of funds for incidental land expenses such as for additional lands and easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects including appraisals of city-owned properties for sale and/or disposition and the City's housing buy back program shared appreciation.	25,000 R		
TOTAL GENERAL GOVERNMENT		\$ 56,793,383	\$ 56,793,383	\$ 56,793,383



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
GENERAL GOVERNMENT				
SOURCE OF FUNDS				
GI	General Improvement Bond Fund		\$	46,250,155
HI	Highway Improvement Bond Fund			2,502,000
WB	Solid Waste Improvement Bond Fund			7,841,228
GN	General Fund			200,000
TOTAL SOURCE OF FUNDS			\$	56,793,383
WORK PHASE				
L	Land		\$	27,700,000
P	Planning			466,000
D	Design			2,525,000
C	Construction			11,615,000
I	Inspection			23,000
E	Equipment			14,237,383
R	Relocation			25,000
X	Other			2,000
A	Art			200,000
TOTAL WORK PHASES			\$	56,793,383



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the PUBLIC SAFETY function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>PUBLIC SAFETY</u></b>				
<b>POLICE STATIONS AND BUILDINGS</b>				
<b><u>DESIGN AND CONSTRUCTION</u></b>				
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	5,000 P	100,000 GI	100,000
	Plan, design, construct, inspect and provide related equipment for improvements at police stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.	5,000 D 80,000 C 5,000 I 5,000 E		
2015082	HPD HEADQUARTERS IMPROVEMENTS	5,000 P	1,500,000 GI	1,500,000
	Plan, design, construct, inspect and provide related equipment for improvements to the Honolulu Police Department Headquarters.	655,000 D 825,000 C 10,000 I 5,000 E		
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	10,000 P	2,250,000 GI	2,250,000
	Plan, design, construct, inspect and provide related equipment for facilities improvements.	10,000 D 2,020,000 C 200,000 I 10,000 E		
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	10,000 P	2,500,000 GI	2,500,000
	Plan, design, construct, inspect and provide related equipment for improvements to police stations and facilities.	325,000 D 2,145,000 C 10,000 I 10,000 E		
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	1,000 P	560,000 GI	560,000
	Plan, design, construct, inspect and provide related equipment for upgrades to security cameras at various police facilities.	110,000 D 447,000 C 1,000 I 1,000 E		



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b>POLICE</b>				
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of equipment for the Honolulu Police Department operations.	4,300,000 E	4,300,000 GI	4,300,000
<b>FIRE STATIONS AND BUILDINGS</b>				
<b>DESIGN AND CONSTRUCTION</b>				
1998021	FIRE STATION BUILDINGS IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for fire facility improvements and replacements.	10,000 P 245,000 D 1,695,000 C 40,000 I 10,000 E	2,000,000 GI	2,000,000
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM Design, construct, inspect and provide equipment for improvements at fire stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.	10,000 D 1,950,000 C 330,000 I 10,000 E	2,300,000 GI	2,300,000
2017076	PEARL CITY FIRE STATION RELOCATION Plan a replacement fire station.	200,000 P	200,000 GI	200,000
<b>FIRE</b>				
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION Acquire equipment for Honolulu Fire Department operations.	3,353,990 E	3,353,990 GI	3,353,990



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<b>TRAFFIC IMPROVEMENTS</b>				
<b>TRANSPORTATION SERVICES</b>				
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM Design, construct, inspect and provide related equipment for the Intelligent Transportation Systems (ITS) program.	500,000 D 4,050,000 C 45,000 I 5,000 E	980,000 HI 3,620,000 FG	4,600,000
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS Plan, design, construct, inspect and provide related equipment for traffic engineering devices at various locations.	5,000 P 100,000 D 330,000 C 60,000 I 5,000 E	500,000 HI	500,000
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, construct and inspect traffic improvements at various locations.	5,000 L 5,000 P 160,000 D 700,000 C 80,000 I	520,000 HI 430,000 FG	950,000
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS Plan, design, construct, inspect and provide related equipment for traffic signal improvements.	5,000 P 570,000 D 2,900,000 C 320,000 I 5,000 E	500,000 HI 3,300,000 FG	3,800,000
<b>FLOOD CONTROL</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, construct and inspect flood control improvements at various locations.	10,000 L 200,000 P 800,000 D 990,000 C 10,000 I	2,010,000 GI	2,010,000





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<b>OTHER PROTECTION</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2017075	OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT Design, construct and install replacement lifeguard towers.	100,000 D 5,000 C 250,000 E	355,000 GI	355,000
<b>OTHER PROTECTION-MISCELLANEOUS</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2005002	DRAINAGE OUTFALL IMPROVEMENTS Acquire land, plan, design, construct and inspect drainage outfall improvements at various locations.	5,000 L 5,000 P 5,000 D 790,000 C 10,000 I	815,000 GI	815,000
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS Acquire land, plan, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards.	1,000 L 1,000 P 1,000 D 996,000 C 1,000 I	1,000,000 HI	1,000,000
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE Acquire land, plan, design, construct, inspect and provide related equipment for telecommunication facilities improvements.	20,000 L 350,000 P 700,000 D 1,000,000 C 150,000 I 2,750,000 E	4,970,000 GI	4,970,000
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 38,063,990</b>	<b>\$ 38,063,990</b>	<b>\$ 38,063,990</b>



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PUBLIC SAFETY				
SOURCE OF FUNDS				
GI	General Improvement Bond Fund		\$	27,213,990
HI	Highway Improvement Bond Fund			3,500,000
FG	Federal Grants Fund			7,350,000
TOTAL SOURCE OF FUNDS			\$	38,063,990
WORK PHASE				
L	Land		\$	41,000
P	Planning			812,000
D	Design			4,296,000
C	Construction			20,923,000
I	Inspection			1,272,000
E	Equipment			10,719,990
TOTAL WORK PHASES			\$	38,063,990



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the HIGHWAYS AND STREETS function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT	WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	OF	ALL
	PHASE	FUND	FUNDS
<b><u>HIGHWAYS AND STREETS</u></b>			
<b><u>BIKEWAYS AND BIKEPATHS</u></b>			
<b><u>TRANSPORTATION SERVICES</u></b>			
1979063	BIKEWAY IMPROVEMENTS	5,000 L	2,760,000
	Acquire land, plan, design, construct, inspect and	1,840,000 FG	
	provide related equipment for bikeway improvements to	920,000 BK	
	include the primary urban center.		
	100,000 P		
	300,000 D		
	2,300,000 C		
	45,000 I		
	10,000 E		
<b><u>HIGHWAYS, STREETS AND ROADWAYS</u></b>			
<b><u>DESIGN AND CONSTRUCTION</u></b>			
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	10,000 P	2,275,000
	Plan, design, construct, inspect and provide related	2,275,000 HI	
	equipment for ADA curb ramps and provide funding for a		
	court monitor.		
	500,000 D		
	1,600,000 C		
	150,000 I		
	5,000 E		
	10,000 X		
2011089	FARRINGTON HIGHWAY IMPROVEMENTS	900,000 L	1,000,000
	Acquire land, plan and design highway improvements.	90,000 P	
		10,000 D	
1998515	GUARDRAIL IMPROVEMENTS	10,000 L	820,000
	Acquire land, plan, design, construct, inspect and	820,000 HI	
	provide related equipment for guardrail improvements at		
	various locations.		
	10,000 P		
	10,000 D		
	776,000 C		
	10,000 I		
	4,000 E		
2011092	HALEIWA WALKWAY IMPROVEMENTS	200,000 D	200,000
	Design improvements consistent with the character of	200,000 HI	
	Haleiwa.		



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2004015	HIGHWAY STRUCTURE IMPROVEMENTS Plan, design, construct and inspect, highway drainage and earth retaining structures at various locations.	5,000 P 10,000 D 230,000 C 5,000 I	250,000 HI	250,000
1997502	REHABILITATION OF STREETS Plan, design, construct and inspect streets and related improvements.	500,000 P 2,000,000 D 26,500,000 C 1,000,000 I	30,000,000 HI	30,000,000
1989123	SALT LAKE BOULEVARD WIDENING Plan and design roadway improvements.	10,000 P 500,000 D	510,000 HI	510,000
1991064	UTILITY SHARE EXPENSES Pay for utility company's share of construction costs.	100,000 C	100,000 UT	100,000
1995515	WAIKIKI IMPROVEMENTS Design, construct and inspect sidewalks and driveways along Kalakaua Avenue.	200,000 D 3,700,000 C 100,000 I	4,000,000 GI	4,000,000
<b><u>FACILITIES MAINTENANCE</u></b>				
2018087	RECONSTRUCTION OF SIDEWALKS Construct and inspect sidewalks improvements.	3,500,000 C 150,000 I	3,650,000 HI	3,650,000
<b><u>TRANSPORTATION SERVICES</u></b>				
2015040	Kuakini Street Extension Design traffic improvements.	100,000 D	100,000 HI	100,000
2005025	MAKAKILO DRIVE EXTENSION. Design a second access roadway from Makakilo Drive to the H-1 Freeway.	1,500,000 D	1,500,000 HI	1,500,000
2018026	RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT Acquire land, plan, design, construct and inspect transit connections in the areas surrounding rail intermodal centers.	10,000 L 100,000 P 100,000 D 3,740,000 C 50,000 I	4,000,000 GI	4,000,000



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<b>BRIDGES, VIADUCTS AND GRADE SEPARATION</b>				
<b>DESIGN AND CONSTRUCTION</b>				
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	10,000 L	2,500,000 HI	2,500,000
	Acquire land, plan, design, construct, inspect and provide related equipment for bridge improvements.	10,000 P		
		10,000 D		
		2,450,000 C		
		10,000 I		
		10,000 E		
<b>STORM DRAINAGE</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	10,000 L	2,500,000 HI	2,500,000
	Acquire land, plan, design, construct and inspect drainage improvements at various locations.	110,000 P		
		95,000 D		
		2,075,000 C		
		210,000 I		
2017074	EROSION CONTROL IMPROVEMENTS	100,000 P	800,000 HI	800,000
	Plan, design, construct and inspect erosion control improvements at various locations.	600,000 D		
		50,000 C		
		50,000 I		
<b>FACILITIES MAINTENANCE</b>				
2018071	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	150,000 P	1,650,000 HI	1,650,000
	Plan, design, construct and inspect erosion control improvements.	250,000 D		
		1,125,000 C		
		125,000 I		
2018072	NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM	150,000 P	950,000 HI	950,000
	Plan, design, construct and inspect storm water discharge retrofit structural BMP improvements.	250,000 D		
		500,000 C		
		50,000 I		



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2018073	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES Plan, design, construct and inspect improvements for the purpose of improving water quality in storm water runoff from City Industrial Facilities.	50,000 P 200,000 D 1,000,000 C 100,000 I	1,350,000 HI	1,350,000
2018074	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION Plan, design, construct and inspect improvements to reduce debris discharges from the City's storm drainage system.	150,000 P 250,000 D 500,000 C 50,000 I	950,000 HI	950,000
2018075	NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM Plan, design, construct and inspect storm water structural Best Management Practices improvements.	100,000 P 250,000 D 500,000 C 50,000 I	900,000 HI	900,000
2018076	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN Plan, design, construct and inspect structural Best Management Practices improvements for storm drains in the Downtown and Chinatown areas.	10,000 P 100,000 D 1,000,000 C 100,000 I	1,210,000 HI	1,210,000
2018077	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM Plan, design, construct and inspect storm drainage Best Management Practices for the Salt Lake Drainage System.	10,000 P 10,000 D 1,500,000 C 150,000 I	1,670,000 HI	1,670,000
2018081	STORM DRAIN OUTLETS IN WAIKIKI BEACH Plan, design, construct and inspect storm drain outlet improvements in Waikiki.	10,000 P 10,000 D 1,000,000 C 250,000 I	1,270,000 HI	1,270,000



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NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS
STREET LIGHTING				
<u>DESIGN AND CONSTRUCTION</u>				
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	50,000 D	500,000 HI	500,000
		440,000 C		
	Design, construct, inspect and provide related equipment for street light meter cabinet, transformer and street lighting improvements at various locations.	5,000 I		
		5,000 E		
TOTAL HIGHWAYS AND STREETS		\$ 67,415,000	\$ 67,415,000	\$ 67,415,000



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HIGHWAYS AND STREETS				
SOURCE OF FUNDS				
GI	General Improvement Bond Fund		\$	8,000,000
HI	Highway Improvement Bond Fund			56,555,000
FG	Federal Grants Fund			1,840,000
UT	Utilities' Share			100,000
BK	Bikeway Fund			920,000
TOTAL SOURCE OF FUNDS			\$	67,415,000
WORK PHASE				
L	Land		\$	945,000
P	Planning			1,675,000
D	Design			7,505,000
C	Construction			54,586,000
I	Inspection			2,660,000
E	Equipment			34,000
X	Other			10,000
TOTAL WORK PHASES			\$	67,415,000





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SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the SANITATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>SANITATION</u></b>				
<b>WASTE COLLECTION AND DISPOSAL</b>				
<b><u>ENVIRONMENTAL SERVICES</u></b>				
2018046	ENHANCED MATERIALS RECOVERY FACILITY Plan, design, construct, inspect and purchase equipment for recycling facilities.	1,000 P 1,000 D 3,800,000 C 1,000 I 1,000 E	3,804,000 WB	3,804,000
2017050	KAPAA TRANSFER STATION RENOVATION Design renovations at Kapaa Transfer Station.	350,000 D	350,000 WB	350,000
2015046	KEEHI TRANSFER STATION - LOADOUT MODIFICATIONS Construct and inspect transfer station improvements.	3,000,000 C 250,000 I	3,250,000 WB	3,250,000
2014055	REFUSE FACILITIES ENERGY SAVINGS PROJECT Design, construct and inspect energy savings improvements at refuse facilities.	1,000 D 2,000,000 C 300,000 I	2,301,000 WB	2,301,000
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS Design, construct and inspect refuse facilities improvements.	500,000 D 750,000 C 100,000 I	1,350,000 WB	1,350,000
2014063	SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS Design, construct and inspect facility access improvements.	1,000 D 500,000 C 50,000 I	551,000 WB	551,000
2018050	SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES Plan and design conversion technologies for HPOWER.	120,000 P 1,000 D	121,000 WB	121,000
2014065	SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for HPOWER.	240,000 P 1,000 D 1,000,000 C 900,000 I 1,000 E	2,142,000 WB	2,142,000



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2018049	SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING Plan, design, construct and inspect reconstruction of ash building for HPOWER.	120,000 P 1,000 D 5,000,000 C 1,000,000 I	6,121,000 WB	6,121,000
2002008	WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS Design, construct and inspect site closure cleanup and improvements at the Waipahu Incinerator site.	1,000 D 2,500,000 C 250,000 I	2,751,000 WB	2,751,000
<b>SEWAGE COLLECTION AND DISPOSAL</b>				
<b>ENVIRONMENTAL SERVICES</b>				
2015049	ALA MOANA-KAKA'AKO TRUNK SEWER Plan and design Ala Moana-Kaka'ako trunk sewer.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000
2015050	ALA MOANA WASTEWATER PUMP STATION NO.3 Acquire land, plan and design Ala Moana Wastewater Pump Station No. 3.	1,000 L 1,000,000 P 1,000 D	1,002,000 SR	1,002,000
2013048	ALA MOANA WASTEWATER PUMP STATION UPGRADE Plan, design, construct and inspect upgrades to Ala Moana Wastewater Pump Station.	1,000 P 1,000 D 20,000,000 C 2,000,000 I	22,002,000 SW	22,002,000
2011046	AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS Plan, design, construct and inspect pump station, force main and sewer system improvements.	1,000 P 500,000 D 40,000,000 C 1,500,000 I	42,001,000 SR	42,001,000
2016046	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM Plan and design improvements to Beachwalk wastewater pump station force main system.	300,000 P 500,000 D	800,000 SW	800,000
2017059	BERETANIA STREET SEWER IMPROVEMENTS Plan and design improvements to the Beretania Street sewers.	1,000 P 250,000 D	251,000 SW	251,000



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2009099	DOWSETT HIGHLANDS RELIEF SEWER Plan, design, construct and inspect relief sewer improvements.	1,000 P 4,500,000 D 80,000,000 C 1,200,000 I	85,701,000 SR	85,701,000
2017053	ENV SUPPORT FACILITIES AT HONOULIULI WWTP Plan and design support facilities improvements at Honouliuli WWTP.	1,000 P 600,000 D	601,000 SW	601,000
2012056	EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Design, construct and inspect pump station force main system improvements.	1,000 D 1,000 C 400,000 I	402,000 SW	402,000
2017054	HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3 Plan and design force main improvements.	400,000 P 1,000 D	401,000 SW	401,000
2012058	HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT Plan, design, construct and inspect wastewater treatment plant improvements.	1,000 P 35,000,000 D 240,000,000 C 2,000,000 I	277,001,000 SR	277,001,000
2013053	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2 Design, construct and inspect upgrades at Honouliuli Wastewater Treatment Plant.	200,000 D 1,000 C 800,000 I	1,001,000 SW	1,001,000
2013054	KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS Plan and design pump station and force main system improvements.	200,000 P 400,000 D	600,000 SW	600,000
2017055	KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS Plan and design solids handling system improvements.	350,000 P 1,000 D	351,000 SW	351,000
2013056	KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWORKS FACILITY Design, construct and inspect treatment plant-tunnel influent pump station and headworks facility improvements.	1,000 D 1,000 C 100,000 I	102,000 SR	102,000



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2016050	KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2 Plan and design improvements to Kailua wastewater treatment plant.	1,000 P 300,000 D	301,000 SR	301,000
2012049	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Acquire land, plan, design, construct and inspect force main system improvements.	100,000 L 300,000 P 1,000,000 D 8,500,000 C 600,000 I	10,500,000 SR	10,500,000
2010060	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA Design, construct and inspect improvements to Kamehameha Highway wastewater pump station.	250,000 D 1,000 C 1,000 I	252,000 SR	252,000
2012055	KANEOHE/KAILUA SEWER TUNNEL Design, construct and inspect sewer tunnel improvements.	1,000 D 5,000,000 C 1,000,000 I	6,001,000 SR	6,001,000
2012051	KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Plan, design and construct force main system improvements.	1,000 P 300,000 D 1,900,000 C	2,201,000 SR	2,201,000
2013059	MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAILUA Plan and design improvements for Maunawili wastewater pump stations, force mains and sewers.	300,000 P 600,000 D	900,000 SW	900,000
1997812	PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE Acquire land, plan and design wastewater pump station, force main and diversion sewer improvements.	1,000 L 1,000 P 400,000 D	402,000 SW	402,000
2008078	PALOLO VALLEY SEWER REHABILITATION Design, construct and inspect sewer rehabilitation.	1,000 D 1,000,000 C 400,000 I	1,401,000 SR	1,401,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2013060	PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVES Acquire land, plan, design, construct and inspect improvements at Pearl City wastewater pump station.	1,000 L 1,000 P 300,000 D 15,000,000 C 800,000 I	16,102,000 SR	16,102,000
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS Provision of funds for direct costs for the administration of wastewater capital projects.	8,863,000 X	8,863,000 SW	8,863,000
2013061	PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEOHE Plan and design improvements for Punawai wastewater pump station and force main system.	200,000 P 300,000 D	500,000 SW	500,000
2015055	SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT Design, construct and inspect treatment units for return flows at Sand Island wastewater treatment plant.	1,000 D 8,000,000 C 800,000 I	8,801,000 SW	8,801,000
2012059	SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT Plan and design wastewater treatment plant improvements.	500,000 P 14,000,000 D	14,500,000 SW	14,500,000
2018055	SAND ISLAND WWTP - RELOCATE REHABILITATION CENTER Relocate the rehabilitation center at Sand Island wastewater treatment plant.	8,000,000 R	8,000,000 SW	8,000,000
2007068	SEWER CONDITION ASSESSMENT PROGRAM Plan for sewer and force main condition assessment.	2,500,000 P	2,500,000 SW	2,500,000
2013063	SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN Acquire land, plan, design, construct and inspect sewer relief and rehabilitation projects.	1,000 L 1,000 P 500,000 D 15,000,000 C 1,500,000 I	17,002,000 SR	17,002,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2013064	SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN Acquire land, plan, design, construct and inspect sewer relief and rehabilitation projects.	1,000 L 1,000 P 1,000 D 1,000 C 1,200,000 I	1,204,000 SR	1,204,000
2013066	SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA Plan, design and construct sewer relief and rehabilitation projects for the Windward area.	1,000 P 100,000 D 1,000 C	102,000 SW	102,000
2000071	SEWER MAINLINE AND LATERAL PROJECTS Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.	100,000 L 200,000 P 700,000 D 18,000,000 C 500,000 I	19,500,000 SW	19,500,000
2010047	WAIANAE WASTEWATER FACILITIES PLAN Plan Waianae wastewater facilities.	300,000 P	300,000 SW	300,000
2013067	WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE Plan, design, construct and inspect improvements at Waianae wastewater treatment plant.	1,000 P 2,100,000 D 13,000,000 C 600,000 I	15,701,000 SW	15,701,000
2000038	WASTEWATER EQUIPMENT Purchase major wastewater equipment.	9,600,940 E	9,600,940 SW	9,600,940
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.	5,000,000 X	5,000,000 SW	5,000,000
2003151	WASTEWATER PLANNING AND PROGRAMMING Provision of funds for direct costs for the planning and programming of wastewater projects.	316,000 X	316,000 SW	316,000
2007073	WASTEWATER PROGRAM MANAGEMENT Plan, design and inspect program and manage implementation of wastewater projects.	2,500,000 P 1,000 D 1,000 I	2,502,000 SW	2,502,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2018052	WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS Plan, design, construct and inspect electrical and SCADA improvements at wastewater pump stations.	1,000 P 1,000 D 17,000,000 C 3,000,000 I	20,002,000 SW	20,002,000
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.	100,000 P 1,000,000 D 15,000,000 C 500,000 I	16,600,000 SW	16,600,000
2018051	WEST BEACH NO 1 & NO 2 WWPS AND FORCE MAIN SYSTEMS IMPROVEMENTS Acquire land, plan, design, construct and inspect wastewater pump station and force main improvements.	100,000 L 1,000 P 2,000,000 D 30,000,000 C 1,500,000 I	33,601,000 SR	33,601,000
TOTAL SANITATION		\$ 678,612,940	\$ 678,612,940	\$ 678,612,940



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

**SANITATION**

**SOURCE OF FUNDS**

SR	Sewer Revenue Bond Improvement Fund	\$	494,372,000
WB	Solid Waste Improvement Bond Fund		22,741,000
SW	Sewer Fund		161,499,940
TOTAL SOURCE OF FUNDS		\$	678,612,940

**WORK PHASE**

L	Land	\$	305,000
P	Planning		10,647,000
D	Design		66,670,000
C	Construction		545,956,000
I	Inspection		23,253,000
E	Equipment		9,602,940
R	Relocation		8,000,000
X	Other		14,179,000
TOTAL WORK PHASES		\$	678,612,940





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SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the HUMAN SERVICES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>HUMAN SERVICES</u></b>				
<b><u>HUMAN SERVICES</u></b>				
<b><u>COMMUNITY SERVICES</u></b>				
2016001	AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.	5,000 L 5,000 P 5,000 D 5,000 C 4,980,000 X	5,000,000 AF	5,000,000
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.	6,248,670 X	6,248,670 CD	6,248,670
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM Provide funds for administration and grants to nonprofit organizations serving the homeless.	609,980 X	609,980 FG	609,980
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.	3,617,141 X	3,617,141 FG	3,617,141
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.	426,568 X	426,568 FG	426,568



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2018001	HOUSING TRUST FUND (HTF) PROGRAM Provide funds for administration and grants and/or loans to nonprofit organizations to increase and preserve the supply of affordable housing primarily for extremely low-income households.	1,350,000 X	1,350,000 FG	1,350,000
TOTAL HUMAN SERVICES		\$ 17,252,359	\$ 17,252,359	\$ 17,252,359



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

**HUMAN SERVICES**

**SOURCE OF FUNDS**

FG	Federal Grants Fund	\$	6,003,689
CD	Community Development Fund		6,248,670
AF	Affordable Housing Fund		5,000,000
TOTAL SOURCE OF FUNDS		\$	17,252,359

**WORK PHASE**

L	Land	\$	5,000
P	Planning		5,000
D	Design		5,000
C	Construction		5,000
X	Other		17,232,359
TOTAL WORK PHASES		\$	17,252,359



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SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the CULTURE - RECREATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>CULTURE - RECREATION</u></b>				
<b><u>PARTICIPANT, SPECTATOR AND OTHER RECREATION</u></b>				
<b><u>DESIGN AND CONSTRUCTION</u></b>				
1998134	AIEA DISTRICT PARK Design and construct park improvements.	50,000 D 950,000 C	1,000,000 GI	1,000,000
1998107	ALA MOANA REGIONAL PARK Plan, design, construct, inspect and provide related equipment for park improvements.	5,000 P 4,000,000 D 15,985,000 C 5,000 I 5,000 E	20,000,000 GI	20,000,000
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM Plan, design, construct, inspect and provide related equipment for NPDES improvements at various parks.	5,000 P 20,000 D 455,000 C 10,000 I 10,000 E	500,000 GI	500,000
2014073	DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION Design and construct replacement facility.	50,000 D 750,000 C	800,000 GI	800,000
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT Design a replacement office for Division of Urban Forestry/Horticulture Services.	100,000 D	100,000 GI	100,000
2014105	DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PARK Design a tree farm facility.	200,000 D	200,000 GI	200,000
1973116	KAPOLEI REGIONAL PARK Construct park improvements and provide related equipment.	145,000 C 5,000 E	150,000 PP	150,000
2014093	KUALOA REGIONAL PARK Design, construct and provide related equipment for park improvements.	50,000 D 544,860 C 5,000 E	50,000 GI 549,860 PP	599,860



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2015104	PEARL HARBOR HISTORIC TRAIL Design, reconstruct and inspect trail improvements.	10,000 D 1,000,000 C 90,000 I	1,100,000 GI	1,100,000
2009041	PRESERVATION AND CONSERVATION LANDS Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	1,600,000 L 3,400,000 X	5,000,000 CF	5,000,000
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS Plan, design, construct, inspect and provide related equipment for reconstruction of wastewater systems at various parks.	20,000 P 200,000 D 2,760,000 C 10,000 I 10,000 E	3,000,000 GI	3,000,000
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for park improvements.	55,000 P 130,000 D 1,655,000 C 5,000 I 155,000 E	2,000,000 GI	2,000,000
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for park improvements.	5,000 P 20,000 D 1,805,000 C 15,000 I 155,000 E	2,000,000 GI	2,000,000
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for park improvements.	5,000 P 30,000 D 1,795,000 C 15,000 I 155,000 E	2,000,000 GI	2,000,000
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for park improvements.	110,000 P 310,000 D 1,570,000 C 5,000 I 5,000 E	2,000,000 GI	2,000,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for park improvements.	5,000 P 30,000 D 455,000 C 5,000 I 5,000 E	500,000 GI	500,000
2002072	RENOVATE RECREATIONAL FACILITIES Plan, design, construct, inspect and provide related equipment for park improvements.	25,000 P 170,000 D 5,853,052 C 25,000 I 30,000 E	6,000,000 GI 103,052 PP	6,103,052
2014096	THOMAS SQUARE Plan, design, construct and inspect park improvements and provide related equipment.	15,000 P 490,000 D 4,145,000 C 30,000 I 20,000 E	4,700,000 GI	4,700,000
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH Provide planning and design funds to complete the Environmental Impact Statement and State Historic Preservation consultation.	250,000 P 250,000 D	500,000 GI	500,000
2018085	WAIPAHU DISTRICT PARK Construct and provide related equipment for park improvements.	83,200 C 5,000 E	88,200 PP	88,200

**SPECIAL RECREATION FACILITIES**

**DESIGN AND CONSTRUCTION**

2014076	BLAISDELL CENTER REDEVELOPMENT Design Blaisdell Center facility improvements.	12,000,000 D	12,000,000 GI	12,000,000
2007019	DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PROGRAM Construct NPDES improvements.	500,000 C	500,000 GI	500,000



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1999012	ENTERPRISE FACILITIES IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at enterprise facilities.	5,000 P 5,000 D 55,000 C 5,000 I 5,000 E	75,000 GI	75,000
2001053	GOLF COURSE IMPROVEMENTS Plan, design, construct and inspect golf course improvements.	15,000 P 25,000 D 250,000 C 10,000 I	300,000 GI	300,000
2017079	HONOLULU ZOO - BIRD FACILITY Plan and design a replacement bird facility.	50,000 P 150,000 D	200,000 GI	200,000
2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT Plan and design educational habitat displays for native flora and fauna.	25,000 P 75,000 D	100,000 GI	100,000
2001097	HONOLULU ZOO IMPROVEMENTS Plan, design, construct and inspect zoo improvements.	20,000 P 115,000 D 895,000 C 20,000 I	1,050,000 GI	1,050,000
2015084	HONOLULU ZOO WATER SYSTEM UPGRADE Plan and design Honolulu Zoo water system upgrade.	10,000 P 190,000 D	200,000 GI	200,000
2007025	TED MAKALENA GOLF COURSE - NEW CART PATHS Design and construct golf course cart paths.	50,000 D 1,150,000 C	1,200,000 GI	1,200,000
2013081	WAIKIKI SHELL Plan, design, construct and inspect improvements to the Waikiki Shell.	20,000 P 80,000 D 885,000 C 15,000 I	1,000,000 GI	1,000,000
TOTAL CULTURE - RECREATION		\$ 68,966,112	\$ 68,966,112	\$ 68,966,112



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
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**CULTURE - RECREATION**

**SOURCE OF FUNDS**

GI	General Improvement Bond Fund	\$	63,075,000
PP	Parks and Playgrounds Fund		891,112
CF	Clean Water and Natural Lands Fund		5,000,000
TOTAL SOURCE OF FUNDS		\$	68,966,112

**WORK PHASE**

L	Land	\$	1,600,000
P	Planning		645,000
D	Design		18,800,000
C	Construction		43,686,112
I	Inspection		265,000
E	Equipment		570,000
X	Other		3,400,000
TOTAL WORK PHASES		\$	68,966,112





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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2017 to June 30, 2018 are appropriated as indicated to the following projects and public improvements in the UTILITIES OR OTHER ENTERPRISES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>UTILITIES OR OTHER ENTERPRISES</u></b>				
<b>MASS TRANSIT</b>				
<b><u>TRANSPORTATION SERVICES</u></b>				
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER Design, construct, inspect and provide equipment for a transportation management center.	400,000 D 100,000 C 1,000,000 I 1,500,000 E	3,000,000 HI	3,000,000
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM Purchase buses and handi-vans.	21,243,000 E	4,849,000 HI 16,394,000 FG	21,243,000
2001116	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS Plan, design, construct, inspect, provide related equipment and relocation for bus stop improvements at various locations.	5,000 P 365,000 D 495,000 C 20,000 I 5,000 E 5,000 R	750,000 HI 145,000 FG	895,000
2016035	MULTIMODAL TRANSIT FARE COLLECTION SYSTEM Plan, design, inspect and provide related equipment for a new multimodal fare collection system.	5,000 P 10,000 D 10,000 I 3,440,000 E	3,465,000 HI	3,465,000
2008036	TRANSIT SAFETY AND SECURITY PROJECTS Design and install equipment for transit safety and security improvements at various locations.	73,000 D 298,000 E	74,000 HI 297,000 FG	371,000
<b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>		<b>\$ 28,974,000</b>	<b>\$ 28,974,000</b>	<b>\$ 28,974,000</b>



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
UTILITIES OR OTHER ENTERPRISES				
SOURCE OF FUNDS				
HI	Highway Improvement Bond Fund		\$	12,138,000
FG	Federal Grants Fund			16,836,000
TOTAL SOURCE OF FUNDS			\$	28,974,000
WORK PHASE				
P	Planning		\$	10,000
D	Design			848,000
C	Construction			595,000
I	Inspection			1,030,000
E	Equipment			26,486,000
R	Relocation			5,000
TOTAL WORK PHASES			\$	28,974,000



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**SECTION 9: The sums appropriated above are totaled as follows:**

**FUNCTION**

GENERAL GOVERNMENT	\$	56,793,383
PUBLIC SAFETY		38,063,990
HIGHWAYS AND STREETS		67,415,000
SANITATION		678,612,940
HUMAN SERVICES		17,252,359
CULTURE - RECREATION		68,966,112
UTILITIES OR OTHER ENTERPRISES		28,974,000
<b>TOTAL</b>	<b>\$</b>	<b>956,077,784</b>



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### SECTION 10. General Provisos.

( a ) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.

"Charter" or "RCH" means the Revised Charter of Honolulu 1973, as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

( b ) Limited purpose monies. The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency (2) any private source including monetary gifts whose use is specified by the donor or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Sections 2 through 8 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 8 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the capital budget fiscal year just ended, the amount of any excess monies received, and the function, program, and project to which the monies have been allotted for expenditure.

( c ) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d).



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( d ) Expenditure of all monies received pursuant to subsection (b) or (c), including appropriations or grants by the State government to the City and private grant agreements, shall be deemed approved 15 days after notice of receipt of such monies is filed with the city clerk and distributed to all members of the city council and shall authorize the designated city official to receive and expend funds provided pursuant to the agreement, unless a councilmember files a written objection with the city clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Intergovernmental and private agreements must comply with Chapter 1, Article 8, ROH. Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

( e ) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by the enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

( f ) The Council finds that the delay in program implementation incident to any reprogramming action, pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection 10(e) of this ordinance and pursuant to Section 13-122, RCH, the Council hereby waives Sections 3-204, 9-105 and 9-106, RCH, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance to be taken by Council resolution.

( g ) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and



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to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council by resolution adopted on one reading and without publication, may make temporary transfers or loans therefrom without interest to other funds of the City.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loans was made, unless a later date is approved by the Council resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

( h ) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Receipts and Disbursements showing for each quarter for each individual fund the cash balance at the start of the accounting period, the cash receipts and disbursements during the period, and the cash balance at the end of the month.

( i ) Amounts appropriated for expenditure from the Capital Projects Fund and Federal Grants Capital Projects Fund shall be transferred to these funds as allotments are approved by the Mayor from the funds specified in this ordinance as providing the source of funding.

( j ) Any appropriation authorized in this ordinance or any amendment thereto shall be valid for the fiscal year 2017 and twelve months thereafter. Any part of such appropriation which is not expended or encumbered shall lapse on June 30, 2019.

( k ) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

SECTION 11. The funds provided from the Project Adjustments Account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the City's estimate for land acquisition, planning, design, construction, inspection, relocation and equipment. The City Council's approval by resolution is required when the cumulative sum provided to a project from the Project Adjustments Account during a fiscal year exceeds either the lesser of \$100,000 or ten percent of the budgeted amount.



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Whenever a project's contract is executed for an amount less than the project's appropriation, only that amount that is excess within that phase, shall be transferred to the Project Adjustments Account by the Director of Budget and Fiscal Services. The Director of Budget and Fiscal Services shall report all transactions to and/or from the account to the City Council within 30 days from the date the transfer was approved.

### SECTION 12. Sewer Revenue Bonds.

For the capital improvements authorized in Section 5 hereof and designated to be financed from the proceeds of sewer revenue bonds, the Director of Budget and Fiscal Services is hereby authorized to issue sewer revenue bonds in such principal amount as shall be required to yield the amounts appropriated for each capital improvement, and, if so determined by the Director of Budget and Fiscal Services and approved in the resolution providing for the issuance of such sewer revenue bonds, such additional principal amount as may be deemed necessary by the Director of Budget and Fiscal Services to pay interest on such sewer revenue bonds during the estimated period of construction of the capital improvement for which such sewer revenue bonds are issued and for twelve months thereafter, to establish, maintain, or increase reserves for such sewer revenue bonds, and to pay all or any part of the expenses related to the issuance of such sewer revenue bonds. The aforesaid sewer revenue bonds shall be issued pursuant to Chapter 49, Hawaii Revised Statutes.

SECTION 13. Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section.

<u>FUNCTION</u>	<u>PROGRAM</u>
Public Safety	Flood Control
Sanitation	Improvement District-Sewers
Sanitation	Sewage Collection and Disposal

SECTION 14. In the event any of the following projects is of a type listed in ROH section 4-8.3 and is a major public infrastructure project as described in ROH, section 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2017.

Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report.



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<u>Function</u>	<u>Project No.</u>	<u>Project</u>
General Government	2017083	925 Dillingham Boulevard Acquisition – Kapalama Hale
Public Safety	2000101	Flood Control Improvements at Various Locations
	2005002	Drainage Outfall Improvements
Highways and Streets	2000052	Drainage Improvements At Various Locations
Sanitation	2001062	Wastewater Treatment Plant, Pump Station, and Force Main Projects
Culture and Recreation	2009041	Preservation and Conservation Lands

SECTION 15. The Executive Capital Program for the Fiscal Year July 1, 2017 to June 30, 2018, is incorporated by reference and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such Program is hereby adopted as required by the City Charter. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2018, Volume 2 (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.





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SECTION 16. This Ordinance shall take effect on July 1, 2017.

INTRODUCED BY:

*Ron Menor*

(br)

DATE OF INTRODUCTION:

**MAR - 2 2017**

Honolulu, Hawaii

Councilmembers

APPROVED AS TO FORM AND LEGALITY:

Deputy Corporation Counsel

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

KIRK W. CALDWELL, Mayor  
City and County of Honolulu